

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-1 Please provide a summary by provider type (wireline, wireless, VoIP, prepaid) of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2021. In addition, please provide a calculation of the net surcharge revenue for FYs 2022-2025 showing the number of subscribers used in projections.

RESPONSE:

The FY 2021 subscriber counts, surcharge revenue and uncollectible revenue by provider type is noted in the table below.

Provider Type	Subscriber Count	Surcharge Revenue	Uncollectibles Reported
Wireline	9,241,043	\$11,823,315	\$1,270.29
Wireless	68,791,054	\$102,154,604	\$0.00
VoIP	25,417,748	\$33,884,767	\$697.73
Pre-Paid	8,217,027	\$12,202,237	\$2.10

The calculation utilized for projecting the surcharge revenue for FY 2022 – 2025 surcharge revenue is as follows.

$$((\text{Average monthly subscriber count} \times \text{surcharge rate}) - 1\% \text{ administrative fee}) \times 12 \text{ months} = \text{annual projected revenue}$$

An average monthly subscriber count of 9,305,573 (as of June 30, 2021) was utilized for the FY 2022 projections and an updated average monthly subscriber count of 9,214,854 (as of November 30, 2021) was utilized for the FY 2023 – 2025 projections.

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D.T.C. 1-2 Please provide the number of wireless calls processed in FY 2022 to date by:

- a. Direct Wireless PSAPs;
- b. The 911 Department's Framingham Wireless PSAP; and
- c. The State Police Northampton PSAP.

RESPONSE:

- a. 735,032
- b. 119,396
- c. 24,801

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D.T.C. 1-3 Please refer to page 12 of the Petition. Please explain how the approximately \$50 million saved on radio replacements and upgrades has been distributed throughout the other categories of radio infrastructure expenditures such that the total project cost is now estimated at \$132.5 million as opposed to the original projection of \$125 million.

RESPONSE:

Below is a comparison of the budget from the 2017 Study (shown below on the left) with the current CoMIRS Modernization Project budget (shown below in the green column in the middle). The difference between the 2017 Study and the current project budget is shown on the right. There is an increase of approximately \$32.1M for radio infrastructure costs, an increase of \$18.5M for contingency for site infrastructure improvements (primarily tower and foundation improvements), a decrease of \$49.3M in subscriber costs (based on fewer total subscribers needing replacement and lower per unit costs), and a decrease of \$1.0M for engineering and project management. Total pre-discount budget projections for the current project are within \$0.17M (or 0.1%) of originally budgeted. Total realized discounts are \$7.3M less than originally budgeted. In whole including the “expanded usage of the network,” the project budget is \$132.7M. This is \$2.5M less than budgeted in the 2017 Study. The table below depicts these budget comparisons.

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2017 CoMIRS Radio Modernization Strategy Report, Version 1.0, at Section 8			Current Project Budget			Current Project Budget over or under 2017 Estimate
Central Switching Equipment	\$ 2,000,000.00	\$ 78,135,000.00	Core Site Equipment	\$ 11,106,817.04	\$ 110,198,010.08	\$ 32,063,010.08
Radio Digital Equipment	\$ 52,220,000.00		RF Site Equipment	\$ 33,784,746.68		
Dispatch Console Equipment	\$ 3,728,000.00		Integration Equipment	\$ 1,860,749.26		
			Backhaul Equipment	\$ 7,012,445.04		
			Deployable Coverage	\$ 351,248.95		
TDMA Upgrades	\$ 3,965,000.00		Licenses	\$ 9,253,590.00		
Radio Site Preparation	\$ 16,222,000.00		Services	\$ 46,826,407.11		
Network Allowances	\$ -	\$ -	Network Allowances	\$ 18,476,554.00	\$ 18,476,554.00	\$ 18,476,554.00
Subscriber Equipment	\$ 75,037,100.00	\$ 75,037,100.00	Subscriber Equipment	\$ 22,690,962.34	\$ 25,707,077.85	\$ (49,330,022.10)
			Subscriber Equipment for Franklin County	\$ 3,016,115.51		
Engineering & Project Management	\$ 9,434,000.00	\$ 9,434,000.00	Engineering, Project Management, FCC Licenses and Necessary Circuit Connections	\$ 8,390,112.88	\$ 8,390,112.88	\$ (1,043,887.12)
2017 Total Project Cost (before Discounts)	\$ 162,606,100.00		Total Project Cost (before Discounts)	\$ 162,771,754.81		\$ 165,654.80
25% Discount Advanced in 2017 Study	\$ (40,631,525.00)		Motorola Network Discount	\$ (33,341,728.00)		\$ 7,009,797.00
Sub-Total	\$ 121,954,575.00		Total Project Cost (after Discounts)	\$ 129,430,026.81		\$ 7,475,451.80
Expanded Usage of Network	\$ 13,246,450.00		Expanded Usage of Network	\$ 1,226,457.00		\$ (10,019,993.00)
Total	\$ 135,201,025.00		Total Project Cost (with expanded usage of network)	\$ 132,656,483.81		\$ (2,544,541.20)

Looking in more detail at the infrastructure costs of the project, there are several drivers for the increases in those line items within the CoMIRS budget. The largest increases were driven by our decision to increase the number of planned simulcast regions for the system, enhance cybersecurity, provide for greater backhaul redundancy, make structurally sound planned radio communications

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towers, and add sixty-one operable user agencies from Franklin County to the system. The primary redistributed costs are described below (*Note: 2017 Study unit costs were used where possible*):

1. **Inflation:** Even excluding the recent marked increases in inflation, a look at the annual inflation rates based on the Consumer Price Index from 2017 through 2021 shows an increase of 10.5% over that period. Based on a total of \$125M allocated for the project by the DTC, this annual inflation accounts for \$13.1M in added costs.
2. **Franklin County User Agencies:** An additional ~\$5.34M cost was added to the project budget since the 2017 Study to include Franklin County agencies in the initial release of CoMIRS+P25. The need for Franklin County agencies was described in the 2017 Study in Section 6.1.7 "Expand Usage of Network," but the costs were in addition to the baseline costs for the new digital system. Due to the immediate needs of addressing the potential communications failure in Franklin County caused by its aging and out-of-support regional radio system, the CoMIRS+P25 scope was revised to include the 61 total Franklin County public safety agencies and their 1,282 subscriber units in the first release of the CoMIRS+P25 system. Additionally, planned radio coverage was improved in central and in eastern Franklin County to support this expanded operable user base. Funding was also approved to support radio antenna dispatch improvements required by the transition to the CoMIRS system. Itemized costs include:

a. CoMIRS+P25 compliant subscriber radios (1282):	\$3,016,115.00
b. Expansion of Troop B North simulcast capacity:	\$ 847,179.00
c. Dispatch Center Radio Infrastructure Upgrade	\$ 79,723.00
d. 2 Additional Radio Sites (approximate)	\$1,400,000.00
	\$5,343,017.00

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3. **Backup Core:** During contract negotiations, EOTSS negotiated the inclusion of a real-time, backup core to be included in the initial release of CoMIRS+P25. This backup core costs approximately \$600K. This addition will enhance redundancy and continuity of mission critical communications for all CoMIRS+P25 users.
4. **Additional Simulcast Regions:** There were changes to the underlying assumptions in the 2017 Study regarding the total number of planned simulcast regions. Assumption 5 “Planned Simulcast Regions” in Section 6.1.2 “Assumptions” in the 2017 Study established a baseline of 14 simulcast regions for the “to be” digital system. This was an increase from the current radio system. Both bids to the CoMIRS Modernization RFR included additional simulcast regions to improve coverage through those areas and to limit interference from large geographic simulcast regions. Current plans include 17 total simulcast regions. There were 2 additional regions added to Barnstable County to optimize coverage throughout the Cape. Additional cells from what was budgeted in the 2017 Study are planned for Barnstable County (2 additional cells), the City of Worcester, and the City of Boston. One less simulcast region is planned for northeast Massachusetts.

“Planning for optimal simulcast regions” and “determin[ing] best layout for simulcast sites based on areas of operation” were described in the 2017 Study Section 5.2.1 Develop Detailed TDMA Engineering Design. Additionally, “confirm the layout of simulcast regions” was included as a critical path activity in Activity 5.3.1 “Determine Potential Expanded Use of CoMIRS”.

Each additional cell requires additional prime site equipment. Each additional cell costs approximately \$0.5M. There was a net increase of \$1.4M for the addition of three simulcast prime sites as a component of the 2021 contract with Motorola Solutions.

5. **New Radio Sites in Boston Metro Area:** The cost of a Metro Boston simulcast cell was not included in the 2017 Study. In Assumption 2 “Use of Existing Digital Infrastructure” of Section 6.1.2 “Assumptions” of the CoMIRS Modernization Costs and Financing

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document, the 2017 Study cost estimates assumed the continued use of the Boston Metro 700 MHz digital system as an integrated component of the new digital system. Since 2017, the Boston Police Department (the owner of the radio equipment used for the Boston Metro 700 MHz system) has decided to decommission this system and reuse the components of that system elsewhere. As a result, the CoMIRS+P25 system now must build-out a separate simulcast cell to provide coverage throughout Metro Boston area. This change resulted in a net increase of approximately \$4.0M to the actual cost of the CoMIRS+P25 system.

6. **MPLS Encryption:** From 2017 to 2021, the nature and importance of cybersecurity defenses for IP-based and radio networks has evolved and become a far more pressing concern than it was just five years ago. During contract negotiations with Motorola Solutions, the importance of, and approach to, network security was a critical factor. Additional layers of cyber protection and improved network management were added to the current contract. This change resulted in a project cost increase of \$1.7M.
7. **Redundant Backhaul:** The CoMIRS+P25 RFR included a stricter level of redundancy for backhaul than was included in the 2017 Study budget. Where possible, redundant and diverse backhaul links have been planned for each radio site. The net result is the addition of microwave links to the original design. There are 78 total microwave backhaul links planned for the new system. In the 2017 Study, 57 were budgeted. Each link costs around \$200k, resulting in an increase of \$4.2M to the project.

Related, the 2017 Study does not include costs for the build-out of fiber. In many instances, fiber connectivity does not exist at radio sites and must be trenched or hung to obtain the required fiber-based backhaul. The 2021 Contract assumes 25 new fiber links at an allowance cost of \$1.5M. This amount is included in the category "Bids for Site Improvements" below.

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- 8. Bids for Site Improvements:** In evaluating each planned site in detail, the CoMIRS Modernization RFR bidders included significant budgeted potential additional costs (referred to in the contract as “allowances”) for each planned site. These include tower reinforcements, tower foundation improvements, compound expansions, NEPA studies and mitigation, and other unforeseen costs. These contingency costs were not specifically included in the 2017 Study. In total, there are \$18.5M in the allowances budget under the 2021 Contract. These allowances are expenses that may be approved for payment by EOTSS should the unforeseen expense be needed to properly implement the new digital radio system.

Allowance Name	2021 Contract
FCC RF site licensing	\$88,174.00
Training subscription	\$28,752.00
Structure reinforcement	\$9,304,633.00
Grounding upgrades	\$565,156.00
Electrical service upgrades	\$553,869.00
Floor loading upgrades	\$392,412.00
Removal of rock	\$276,543.00
Soil resistance upgrade	\$24,321.00
NEPA findings	\$74,074.00
Permitting/zoning/inspections	\$78,125.00
Tower foundation remediation	\$4,960,375.00
Existing conditions (hand digging)	\$142,968.75
Regulatory/environmental (i.e., NEPA, lead paint))	\$398,125.00
Site access/staging	\$74,062.50
Implementation (OT, preferred contractors)	\$4,375.00
Fiber buildout	\$1,510,592.00
TOTAL	\$18,476,557.25

Most of the allowances budget is reserved for tower related expenditures. The 2017 Study provided for structural enforcements needed for 8 towers for a total cost of \$400k. The 2021 Contract includes an allowance of \$9.3M for tower structural improvements.

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Additionally, the 2017 Study did not specifically call out improvements to tower foundations. In the 2021 Contract, Motorola Solutions estimated a range of tower foundation improvements from \$2.3M (low estimate) to \$9M (high estimate). The allowance for tower structural improvements was set at \$4.96M.

The exact costs of tower reinforcements and foundation remediation will not be known until proper engineering studies have been conducted and improvement plans approved by all responsible parties and regulatory agencies.

9. Total Counts of Radio Equipment: The 2017 Study includes costing for 345 LMR transmitters/receivers. Including all CoMIRS+P25 sites in IS-1, the 2021 contract includes licenses for 587 channel licenses (inclusive of the control channels). At \$50,000 each from the 2017 Study, that is an additional cost of \$12.1M.

10. Post-warranty Hardware Support: A requirement of the CoMIRS Modernization RFR is for all bid hardware to be fully supported by the winning Bidder for five years post-warranty. To meet that requirement, Motorola Solutions will refresh system consoles and other critical hardware components at the end of the warranty period (currently scheduled from 2026-28). This refresh will ensure the proper functioning of the system throughout the warranty period and for years thereafter. The cost of this hardware refresh was not included in the 2017 Study budget.

As an example, the 2017 Study budget included the upgrade of 27 dispatch consoles. The Motorola Contract in 2021 includes the upgrade of 92 consoles as part of the contract's warranty provisions. The 2017 Study estimated the cost of a console upgrade (with installation) at \$112k each. The increase in the number of refreshed consoles results in an increase of approximately \$7.3M.

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- 11. Deployable Coverage:** While envisioned as a need in 2017, the 2017 Study budget did not include a separate line item for a deployable radio site for use by the Department of State Police to fill in coverage gaps or recover from a significant outage (downed tower, severed backhaul links, etc.). The costs of this deployable cell is \$350k.

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D.T.C. 1-4 Please refer to page 12 of the Petition to answer the following questions:

- a. Please confirm that "\$5.8" should read \$5.8 million.
- b. Please confirm that the \$5.8 amount is included in the \$25.4 million mentioned earlier on the page.

RESPONSE:

- a. It is confirmed. The reference to "\$5.8" on page 12 should read "\$5.8M".
- b. It is confirmed. The \$5.8M amount is included in the total subscriber unit replacement/upgrade projection.

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D.T.C. 1-5 Please state whether the 911 Department will incur expenses for the radio infrastructure project after FY 2026.

RESPONSE:

The 2017 Study includes a discussion of on-going operational and maintenance costs for the proposed digital system. Included in this discussion was a study of annual maintenance costs for like systems in other states. The case study for Minnesota (Section 6.2.3 “Case Study: Minnesota”) cited an annual budget for the ARMER system as \$9.6M.

In Section 6.2.4 “Analysis of Financing Options” and Section 6.2.5 “Recommended Financing Options” from the 2017 Study, there were several options identified as “recommended” for potential operational funding and maintenance costs. These include:

- State Appropriations
- Subscriber/ Membership/ Activation Fees
- 911 Direct Funding

Based on estimates from Motorola Solutions during the RFR bid process, the CoMIRS Program Management Office is expecting these following annual expenses after FY2026:

- Circuit Costs ~\$0.3M
- Utilities ~\$0.73M
- Generator Fuel ~\$0.75M
- Site and shelter leases ~\$1.5M
- Annual maintenance ~\$5.0M

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In addition to these costs are the wages of the radio engineers, technicians and others employed by the Department of State Police. Taken together, the total operational costs for the CoMIRS+P25 system will likely be in the vicinity of the \$10M annual costs cited in the 2017 Study. Financial responsibilities and sources of funding for these on-going maintenance and operational costs remains an on-going discussion. It is expected that annual expenses will be shared by all operable users based on the number of subscriber units and nature of usage.

As a note for budgeting, the maintenance costs for the current analog system will continue to be incurred (albeit at lower rates as components are replaced by the new system) until the current analog trunked system is decommissioned statewide. That will not occur until 2026 or after. The costs for the current maintenance contract in FY2022 was ~\$3.8M.

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D.T.C. 1-6 Provide an updated breakdown of the total cost of the radio infrastructure project by the cost categories provided in the June 2017 Study, page 11, CoMIRS Executive Summary (Version 1.0): Radio Site Preparation, Radio Site Digital Equipment, Central Switching Equipment, Dispatch Console Equipment, Subscriber Equipment, FDMA Radio Site Upgrades, and Engineering and Project Management.

RESPONSE: Below is a listing of the major budget categories for the CoMIRS Modernization Project budget mapped to the budget categories included in the 2017 Study.

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2017 CoMRS Radio Modernization Strategy Report, Version 1.0, at Section 8				Current Project Budget				Current Project Budget over or under 2017 Estimate
Central Switching Equipment	\$	2,000,000.00	\$ 78,135,000.00	Core Site Equipment	\$	11,106,817.04	\$ 110,198,010.08	\$ 32,063,010.08
Radio Digital Equipment	\$	52,220,000.00		RF Site Equipment	\$	33,786,746.68		
Dispatch Console Equipment	\$	3,728,000.00		Integration Equipment	\$	1,860,749.26		
				Backhaul Equipment	\$	7,012,445.04		
				Deployable Coverage	\$	351,248.95		
TDMA Upgrades	\$	3,965,000.00		Licenses	\$	9,253,596.00		
Radio Site Preparation	\$	16,222,000.00		Services	\$	46,826,407.11		
Network Allowances	\$	-	\$ -	Network Allowances	\$	18,476,554.00	\$ 18,476,554.00	\$ 18,476,554.00
Subscriber Equipment	\$	75,037,100.00	\$ 75,037,100.00	Subscriber Equipment	\$	22,690,962.34	\$ 25,707,077.85	\$ (49,330,022.16)
				Subscriber Equipment for Franklin County	\$	3,016,115.51		
Engineering & Project Management	\$	9,434,000.00	\$ 9,434,000.00	Engineering, Project Management, FCC Licenses and Necessary Circuit Connections	\$	8,390,112.88	\$ 8,390,112.88	\$ (1,043,887.12)
2017 Total Project Cost (before Discounts)		\$ 162,606,100.00		Total Project Cost (before Discounts)		\$ 162,771,754.81	\$ 162,771,754.81	\$ 165,654.80
25% Discount Advanced in 2017 Study	\$	(40,651,525.00)		Motorola Network Discount	\$	(33,341,728.00)	\$ 7,309,797.00	
Sub-Total		\$ 121,954,575.00		Total Project Cost (after Discounts)		\$ 129,430,026.81	\$ 129,430,026.81	\$ 7,405,451.80
Expanded Usage of Network	\$	13,246,400.00		Expanded Usage of Network	\$	1,226,457.00	\$ (10,019,993.00)	
Total		\$ 135,201,025.00		Total Project Cost (with expanded usage of network)		\$ 132,656,483.81	\$ 132,656,483.81	\$ (2,544,541.20)

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D.T.C. 1-7 Other than the cost of the radio infrastructure upgrade project, please explain how the remaining revenue from the \$0.50 911 surcharge increase effective January 1, 2019, was and will be used.

RESPONSE:

In addition to the radio infrastructure upgrade project, the revenue from the \$0.50 911 Department surcharge increase effective January 1, 2019, has been and will continue to be utilized to support State 911 Department's administration of the grant programs, Next Generation 911 System and associated operations, PSAP operations, training programs, Equipment Distribution Program, Massachusetts Relay, Massachusetts CapTel, as well the overall administrative costs associated with operating the State 911 Department.

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D.T.C. 1-8 Referring to the request in the Petition at page 1, note 1 that this Petition satisfy the obligation of the 911 Department to report on “the new developments affecting the enhanced 911 system,” please provide to the extent not already provided in the 2021 CoMIRS Annual Report and consistent with the D.T.C. 20-1 Final Order, “a detailed list of current fiscal year CoMIRS expenditures separate from its general operational expenditures, and a detailed list of funding sources for the CoMIRS project including the total CoMIRS cost and the funding contribution from each source.”

RESPONSE:

All CoMIRS expenditures “separate from its general operational expenditures” have been reported in the 2021 CoMIRS Annual Report. For this reporting period, EOTSS approved all expenditures in accordance with its ISA with the State 911 Department. All expenditures during this period were paid from the 911 Department Wireless Trust Fund.

The \$3.8M annual maintenance contract for the current analog system and associated resource costs for the maintenance of current CoMIRS analog-trunked system were paid for by the Department of State Police. MSP personnel assigned to the design and implementation of the new CoMIRS digital system were paid for by the Department of State Police.

Please refer to the table of expenditures included in response to D.T.C. 1-9.

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D.T.C. 1-9 Please refer to Exhibit A to the Petition. The 911 Department reports a final Radio Infrastructure expenditure of \$6,797,752 out of a projected \$40,829,910 in FY 2021. The 911 Department further projects Radio Infrastructure expenditures of \$22,128,002 in FY 2022. For the Radio Infrastructure project:

- a. Provide a detailed breakdown of previously projected and actual expenditures for FY 2021.
- b. Provide a detailed breakdown of projected and actual expenditures to date for FY 2022.

RESPONSE:

- a. The following table provides a detailed breakdown of CoMIRS Modernization Project FY2021 budgeted v. actual expenditures. This data was reported in the October 29, 2021, "Fiscal Year 2021 CoMIRS Annual Report – Correction".

CoMIRS Modernization Project FY 2021 Budgeted v. Actual Expenditures					
Object Class	Object Code	Description	Budgeted	Actual Expenditures	Delta
AA	A01	State Payroll	\$70,000.00	\$74,952.00	\$(4,952.00)
BB	B01	Employee Expenses	\$500.00	\$-	\$500.00
DD	D09	Fringe/Payroll Tax	\$4,000.00	\$28,721.60	\$(24,721.60)
EE	E16	Indirect Cost	\$80,000.00	\$24,667.88	\$55,332.12
EE	E19	FCC Licenses	\$-	\$236,162.00	\$(236,162.00)
NN	N16	Major Building Renovation	\$1,500,000.00	\$-	\$1,500,000.00

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PP	P01	Municipal Payments for Subscriber Units	\$10,600,000.00	\$1,766,448.46	\$8,833,551.54
UU	U01	Microwave circuits	\$-	\$7,107.00	\$(7,107.00)
UU	U05	IT Staff Augmentation	\$453,000.00	\$171,726.87	\$281,273.13
UU	U07	<u>Subscriber Units</u> <u>IT Equipment</u> <u>Purchase</u>	\$7,357,027.00	\$3,178,579.43	\$4,178,447.57
UU	U07	<u>Network</u> <u>IT Equipment</u> <u>Purchase</u>	\$19,268,149.00	\$79,723.00	\$19,188,426.00
UU	U10	Maintenance and Repair	\$-	\$24,347.81	\$(24,347.81)
UU	U11	PMO Professional consulting services	\$1,492,234.00	\$1,189,107.32	\$303,126.68
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$5,000.00	\$-	\$5,000.00
			\$40,829,910.00	\$6,781,543.37	\$34,048,366.63

b.

FY 2022
Budgeted v. Actual Expenditures (thru 3.30.22)

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Object t Class	Object Code	Description	Budgeted	Actual Expenditures To Date	Delta
AA	A01	State Payroll	\$ 104,952.00	\$ 86,648.00	\$ 18,304.00
BB	B01	Employee Expenses	\$ 500.00	\$ -	\$ 500.00
DD	D09	Fringe/Payroll Tax	\$ 28,721.60	\$ 26,862.86	\$ 1,858.74
EE	E16	Indirect Cost	\$ 30,000.00	\$ 18,812.51	\$ 11,187.49
EE	E19	FCC Licenses	\$ -	\$ -	\$ -
NN	N16	Major Building Renovation	\$ -	\$ -	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ 5,033,705.25	\$ 748,343.43	\$ 4,285,361.82
UU	U01	Microwave circuits	\$ 50,000.00	\$ 5,838.00	\$ 44,162.00
UU	U03	Software Licenses	\$ -	\$ 115,830.00	
UU	U05	IT Staff Augmentation	\$ 200,000.00	\$ 131,768.08	\$ 68,231.92
UU	U07	<u>Subscriber Units</u> <u>IT Equipment Purchase</u>	\$ 7,952,327.00	\$ 551,310.29	\$ 7,401,016.71
UU	U07	<u>Network</u> <u>IT Equipment Purchase</u>	\$ 1,881,819.00		\$ 1,881,819.00

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UU	U09	IT Equipment Lease (Fiber)	\$ -	\$ 147.00	\$ (147.00)
UU	U11	PMO Professional consulting services	\$ 700,000.00	\$ 266,593.59	\$ 433,406.41
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ 2,000.00	\$ -	\$ 2,000.00
			\$ 15,984,024.85	\$ 1,952,153.76	\$ 14,031,871.09

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D.T.C. 1-10 Please refer to page 12 of the Petition, which states that nearly 7,000 active/non-compliant subscriber units will be replaced, and 3,650 units will be upgraded.

- a. Provide a breakdown of “active/non-compliant” subscriber units by user.
- b. Identify the subscriber unit models the 911 Department has purchased for the replacement program, including model name, unit cost, and expected lifespan.
- c. Clarify what is meant by “upgrade,” how it is determined when an upgrade is needed, and who makes that determination.
- d. Provide a breakdown of subscriber units to be upgraded by user.

RESPONSE:

a. Below is a breakdown of the types of “active service, non-compliant” subscriber units by user agency that were approved for replacement under the CoMIRS Radio Upgrade Program. In addition to the 2,142 radios listed below, 1,282 radios were approved for replace for the sixty-one agencies in Franklin County. Those replacements were awarded via a joint application submitted by the Franklin Regional Council of Governments (FRCOG) on behalf of all Franklin County public safety radio users. Those radios being replaced were a mix of non-compliant VHF radios used on the to be decommissioned FCECS system. Also in addition to this listing of replacement radios are 3,710 radios approved from replacement for the Department of State Police. Those MSP radios approved for replacement were a variety of older model Motorola subscriber units (including MCS2000, MTS2000, XTL2500, XTL2500 RB, XTL5000, XTS1500, XTS2500, XTS3000, and XTS5000).

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Row Labels	Models Approved for Replacement										Total
	MCS2000	MTS2000	SPECTRA	XTL5000	XTS1500	XTS2500	XTS3000	XTS5000	XTL1500	XTL2500	
Barnstable County Sheriff's Office	32	49		2		28		1		49	161
Barnstable Harbormaster	3	1				3		8		11	26
Barnstable Police Department	35	39		4	21	27		1		8	135
Bourne Fire Department	22	7			52	6	5		3	3	98
Bourne Harbormaster								3		2	5
Bourne Police Department	9	14				21				5	49
Brewster Fire Department	2										2
Brewster Police Department	9				1	3					13
Brimfield Police Department				4		8					12
Brookfield Police Department										1	1
Chatham Fire Department	5	6						5		4	20
Chatham Police Department	6	1		4				1	2	4	18
COMM Fire Department	21	8		2	32			2		4	69
Cotuit Fire Department	7	11			20			1			39
Dennis Fire Department	7	29			1	8		1			46
Dennis Police Department	6				6					5	17
Department of Corrections-Statewide		2		3		9		17		48	79
Department of Fire Services				5		13					18
East Brookfield Police Department				5		4				1	10
Eastham Fire Department	3	8			4						15
Eastham Police Department	11	3			14			1		3	32
Essex County Sheriff				2		6					8
Falmouth Fire Department	18	2			10					7	37
Falmouth Harbormaster	2							4		5	11
Falmouth Police Department										2	2
Franklin County Sheriff			1							11	12
Hampden County Sheriff					1						1
Hampshire County Sheriff	1									6	7
Hardwick Police Department		2		5		6				2	15
Harwich Fire Department	7			2	29				1	17	56
Harwich Police Department	9	3			34			3	19	1	69
Holland Police Department				1		5					6
Huntington Police Department								9	1	5	15
Hyannis Fire Department	31	37		1		7		1		2	79
Joint Base Cape Cod Fire Department	10	15			5	15		1			46
Mashpee Fire Department	12	4			16	4				6	42
Mashpee Harbormaster	3	5				1				4	13
Mashpee Police Department	8	1				35				14	58
Massachusetts Environmental PD	2		3							29	34
Massachusetts Parole Board		3				2					5
MEMA	16	94		11		46				2	169
New Braintree Police Department				4		5	1				10
Norfolk County Sheriff	4	10								9	23
North Brookfield Police Department						8				5	13
Orleans Fire Department	16	26				24		1		4	71
Orleans Harbormaster	4							4			8
Orleans Police Department	7	1			3	1			2	2	16
Petersham Police Department				1		4					5
Plymouth County Sheriff	1	1			2	7			7	7	25
Provincetown Fire Department	4	9				10		1	1	1	26
Provincetown Police Department	14	16			28	2			1	1	62
Rehoboth Police Department	16	13				4			1		34
Russell Police Department								1			1
Sandwich Fire Department	3	7							1	1	12
Sandwich Harbormaster								2			2
Sandwich Police Department								10		2	12
Truro Fire Department	6	6				1				2	15
Truro Police Department	5	2								3	10
Wales Police Department						14					14
Wellfleet Fire Department	7	22			1				1		31
Wellfleet Police Department	5	14			10					1	30
West Barnstable Fire Department	2	2			4					2	10
West Brookfield Police Department						9		1			10
Worcester County Sheriff						24				1	25
Yarmouth Fire Department	12	13		2		38		2	5	4	76
Yarmouth Police Department	31					8		11		1	51
Total	434	486	4	58	294	416	6	92	45	307	2142

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NOTE: Franklin County agencies were approved for replacement radios for existing non-compliant VHF radios. Those radios are not included in the table above.

b. In November 2019, the CoMIRS Program Management Office (PMO) issued a request for quotes (RFQ) under statewide contract ITT57 (the now expired two-way radio communications contract) to obtain bids for public safety grade portable and mobile radios for the CoMIRS Radio Upgrade Program. A requirement of the procurement was the ability for proposed radios to be operable on both the current analog-trunked system and the envisioned CoMIRS+P25 digital-trunked system. Due to the proprietary nature of the current analog system, only two manufacturers (Motorola Solutions and JVCKENWOOD USA) sell radios that meet this standard.

The CoMIRS PMO selected two portable and two mobile radios from each compliant manufacturer. The following radios (listed with unit costs and unit costs to the grant) were selected as replacement radios under the CoMIRS Radio Upgrade Program (RUP):

Radio Model	Type	Unit Cost	Unit Cost to Grant Program
Kenwood VP5430	Portable	\$2,086.98	\$2,086.98
Kenwood VP6430	Portable	\$2,635.18	\$2,086.98
Motorola APX4000	Portable	\$2,127.90	\$2,127.90
Motorola APX6000	Portable	\$2,518.63	\$2,127.90
Kenwood VM5930	Mobile	\$2,739.26	\$2,739.26
Kenwood VM7930	Mobile	\$3,221.11	\$2,739.26
Motorola APX4500	Mobile	\$2,267.51	\$2,267.51
Motorola APX6500	Mobile	\$2,559.02	\$2,267.51

Under the provisions of the grant, the program would cover the costs of the lower cost option for each manufacturer for each radio type (portable and mobile). If an agency opted to purchase the more expensive option, the cost differential would be paid by the purchasing agency.

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Regarding life span, an industry standard for radio equipment life span is ten years. In the FCC Fifth Report and Order concerning the matter of “The Development of Operational, Technical and Spectrum Requirements for Meeting Federal, State and Local Public Safety Agency Communication Requirements Through the Year 2010” (WT Docket No. 96-86), the Association of Public-Safety Communications (APCO) comment #9 established a general length of ten years as “the generally accepted life span for many elements of a radio system.” For subscriber radios of the quality identified for the CoMIRS Radio Upgrade Program, it is the CoMIRS Program Management Office’s expectation that radios purchased under this program will be viable under normal operation and operating conditions for ten years or longer. Many subscriber radios still in use on the CoMIRS analog system are twenty or more years old. Some agencies seek to refresh subscriber radios in less than ten years.

c. A radio that can be made fully functional on the planned CoMIRS+P25 digital system and has demonstrated active service by an operable agency would qualify for an “upgrade”. An upgrade under the program is the addition of licenses or software to an existing radio to enable features identified by the CoMIRS PMO as required for operation on the new system. In general, radios that would qualify as upgradable under the program are “APX” radios manufactured by Motorola Solutions and Viking (“VP” or “VM”) radios manufactured by JVCKENWOOD USA (or Kenwood).

Under the Radio Upgrade Program, agencies were asked to submit their entire list of active use radios. Viking and APX radios were identified as qualifying for evaluation to be upgraded and not replaced. Applicants were asked to provide a flashcode that identified the features installed on each radio. Using that code, a technician can determine which feature, if any, are missing from the radio to make it fully functioning on the new system. In many instances, the features that need to be added to the radio to “upgrade” it to CoMIRS+P25 standards are licenses to operate on TDMA-type networks (the network standard selected for CoMIRS+P25) and to support P25 Authentication (which allows more rigid control of access to radio communications).

EOTSS and the Department of State Police established the features required for radios on the new system. EOTSS was responsible for approving radios for upgrade under the CoMIRS Radio Upgrade Program.

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d. Below is a breakdown of the types of subscriber units by user agency that were approved for upgrade under the CoMIRS Radio Upgrade Program.

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	Models Approved for Upgrade												
Row Labels	VM5930	VM600	VP6430	APX1000	APX4000	APX4500	APX6000	APX6500	APX7000	APX7500	APX8000	APX8500	Total
Barnstable County Sheriff's Office			1							26	12	1	40
Barnstable Harbormaster	2	5						3					10
Barnstable Police Department							75	14					89
Bourne Fire Department								5			6		11
Bourne Harbormaster								1					1
Bourne Police Department							25	4					29
Brewster Fire Department					2		38	15		4	21		80
Brewster Police Department		4			25			8					37
Brookfield Police Department							3	5	5				13
Chatham Fire Department						11	39	1		6			57
Chatham Police Department							26	5	1				32
Chester Police Department									3	3	3		9
Chesterfield Police Department								2	1		1		4
COMM Fire Department			4				1	4		2	1		12
Cotuit Fire Department			4				4	3					11
Cummington Police Department								3	4		1		8
Dennis Police Department							50	33					83
Department of Corrections-Statewide							36	184	17	4	49		290
East Brookfield Police Department									15				15
Eastham Fire Department								3		2	21	2	28
Eastham Police Department							3	2					5
Falmouth Fire Department							80			1		9	90
Falmouth Harbormaster									3				3
Falmouth Police Department					69		1	24		8	10		112
Franklin County Sheriff							2	1					3
Goshen Police Department								3	3		3		9
Granville Police Department						1		1	1		4	1	8
Hardwick Police Department							3		5				8
Harwich Fire Department			4		2		6	3					15
Harwich Police Department			1				7		2	1			11
Hatfield Police Department								3			4		7
Huntington Police Department									1				1
Hyannis Fire Department							13	3			3	1	20
Joint Base Cape Cod Fire Department								4				6	10
Mashpee Fire Department							18						18
Mashpee Police Department					4		10						14
Massachusetts Environmental PD							139	25	21	84	1	9	279
Massachusetts Parole Board				20	41								61
New Braintree Police Department									5				5
Norfolk County Sheriff											15	1	16
North Brookfield Police Department							3	3	5				11
Orleans Fire Department								1			4		5
Orleans Police Department							25	3		6		1	35
Petersham Police Department									5				5
Plainfield Police Department							3	2			1		6
Provincetown Fire Department					5	2	21	9				2	39
Rehoboth Police Department							18						18
Russell Police Department								2	3				5
Sandwich Fire Department	1	74	23										98
Sandwich Police Department	12						37	2	1	11		7	70
Truro Fire Department							10				1	1	12
Truro Police Department							14	1					15
Wellfleet Fire Department		9			1								10
Wellfleet Police Department							11	1					12
West Barnstable Fire Department					30	10							40
West Brookfield Police Department							3	4	4				11
Westhampton Police Department								2	7				9
Williamsburg Police Department								3			4		7
Worthington Police Department								2	2		2		6
Yarmouth Fire Department							18	12					30
Yarmouth Police Department							55						55
Total	15	92	37	20	179	24	797	409	114	158	1	41	2053

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NOTE: Some radios approved for upgrade may already have all needed features and may not require an upgrade under the program.

NOTE: The MSP is planned for 1,500 upgrades (predominately Motorola APX6000 and APX6500) that are not included in this table.

NOTE: There are no upgrades planned for Franklin County agencies. All approved radios were classified as replacements.

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D.T.C. 1-11 Please refer to the Petition at pages 5 and 13, and Exhibit A, Capital Projects. Please provide an update on the status of the wireless center relocation, the reasons behind the delay, and the projected cost increase of \$200,000 as compared to the 911 Department's petition in D.T.C. 21-3.

RESPONSE:

As stated in the Petition, 911 Department has been working with the Division of Capital Asset Management and Maintenance (DCAMM) to relocate its wireless center currently located in Framingham at State Police Headquarters. Recently, DCAMM released a Request for Responses (RFR) for the relocation with bid responses due by March 24, 2022. Eight bids responses were received. The reason for the delay in the relocation is due to a change in the scope of the project. 911 Department now plans to relocate its Maynard training facility to the new location. Therefore, the new location will house both the wireless center and a training facility. In addition, in an effort to better ensure that the new location will allow for expansion that would allow for regionalization, the RFR explicitly requested that bid responses demonstrate that their proposals are within one-half mile of an existing tower. The recently released RFR reflected this change in scope. The change in the scope of the project resulted in the cost increase compared to the previously submitted petition in D.T.C. 21-3.

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D.T.C. 1-12 Please refer to the 911 Department's response to IR 1-5 from D.T.C. 21-3. The 911 Department lists a line item titled "Wireless State Police PSAP Grant - Extension" which incurred an actual expense of \$500,000 for FY 2021 through November 30, 2020. The same line item in the current Petition, Exhibit A is listed as \$273,786 for the FY 2021 final expenditure. Please explain this discrepancy.

RESPONSE:

The discrepancy is attributable to timing. The Office of the State Comptroller requires that upon execution of an interdepartmental service agreement (ISA) funds be allocated in full. Therefore, as these funds were "paid" in full to the State Police at the time the ISA was executed, the 911 Department recorded those dollars as expended. At such time as the ISA was reconciled and closed out, adjustments were then made, reporting the final expenditures. The ISA extension with the State Police was "paid" in the amount of \$500,000 as of November 30, 2020. Reconciliation and close-out of the ISA was not completed until after that date. The final expenditures noted for fiscal year 2021 reflect the reconciled ISA expenditures of \$273,786.

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D.T.C. 1-13 On Page 4 of the Petition, the 911 Department states that it does not earn interest on the total fund balance but only on the invested funds. However, in the last sentence of the same paragraph the 911 Department states it has applied the interest rate to the fund balance. Please explain this discrepancy.

RESPONSE:

The interest rate is applied to the invested funds. The last sentence should read "...to the invested fund balance."

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D.T.C. 1-14 Please provide an updated Exhibit A showing actual expenditures for FY 2022 to date.

RESPONSE:

The 911 Department has updated Exhibit A to include expenditures through March 31, 2022. Expenditures include the total value of ISAs executed.

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D.T.C. 1-15 Please provide an assessment of the cost efficiency of the PSAP regionalization since its inception.

RESPONSE:

Since 1990 with the passage of 911 legislation in the Commonwealth PSAP regionalization has been allowed in Massachusetts. Chapter 223 of the Acts of 2008, which significantly revamped the 911 statute, reinforced PSAP regionalization by adding a grant program and language to the 911 statute to incent PSAP regionalization. Specifically, the Legislature added the Incentive Grant and the Development Grant to help achieve that purpose. The Grant program is working. In 2008 Massachusetts had 264 PSAPs including 12 regionals; today the Commonwealth has 215 PSAPs including 30 regionals. However, there is more to do. While the number of PSAPs in the Commonwealth has been reduced, Massachusetts still has the third most PSAPs in the Country while ranking 15th in population (2020 census) and 45th in land area (square miles). The inherent inefficiencies this presents is what the mandated regionalization effort has and continues to address.

With this statutory language and requirement, the Legislature recognized the public safety benefits to PSAP regionalization, both in terms of operational and cost efficiencies not only to the Commonwealth but the municipalities as well. With respect to cost efficiencies of PSAP regionalization, PSAP regionalization allows for better financial and operational oversight. Regional centers have the ability to more effectively and efficiently utilize funding for enhanced personnel training and supervision, and to purchase and maintain state of the art emergency equipment. In addition, cost savings to the closed PSAP joining a regional center can be used for increased staffing for field operations, either for maintaining or increasing uniform personnel or reassigning uniform personnel serving in communications to police/fire/medical operations in the field. The 911 Department has seen examples of such reassignments, as well as a fire house reopening with savings achieved through a regionalization effort. Finally, the Commonwealth still has many PSAPs serving single communities. In fact, the Commonwealth currently has 114, 2-position small PSAPs. Simply, regionalization of such PSAPs represents a more efficient use of tax and surcharge dollars, and a more efficient delivery of government service.

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In regard to cost efficiencies for the 911 Department, pursuant to the 911 statute the 911 system in the Commonwealth is a state-wide system with the 911 Department providing and paying for the 911 system to all 215 PSAPs. Reducing the number of PSAPs decreases the cost in providing this service with respect to equipment, circuit, and maintenance and monitoring costs.

While the thrust of the question pertains to cost efficiencies, there are also operational efficiencies that are achieved with PSAP regionalization. To begin, PSAP regionalization allows for increased dedicated staffing for 911 call taking and dispatch. Increased dedicated staffing allows for increased shift staffing to provide potentially emergency medical and other lifesaving instructions to callers, and to provide quick and effective incident management. In addition, PSAP regionalization allows for increased coordination of a region's limited emergency response resources including specialized police, fire, and emergency management services vehicles and personnel leading to more efficient response to both routine requests for mutual aid and major disasters. Also, 25 of the 30 regionals are regional emergency communication centers from which 911 calls are answered and dispatched without any transfers thereby offering a better service to the public. Finally, increased dedicated staffing elevates 911 call taking and dispatching to a more professional position with greater ability for promotion within the center.

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D.T.C. 1-16 Please refer to Exhibit A under "Programs." Please provide a detailed account of how the 911 Department projects expenditures for SCPE.

RESPONSE:

The 911 Department utilized a three (3) year average expenditure of the SCPE program (\$207,979) and adjusted for the implementation of wireless cell phone devices into the program and the anticipated spending activity associated therewith.

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D.T.C. 1-17 Please refer to Exhibit A under "Programs." Please explain the difference between FY 2021 actual expenditures and FY 2021 projected expenditures in the CapTel line item. Please also explain the increase in the projected amount in the CapTel line item for FY 2022.

RESPONSE:

The difference between the FY 2021 actual and projected expenditures in the CapTel line item and the increase in the projected amount in the CapTel line item for FY 2022 is the result of a 2019 Settlement Agreement entered into by the Department of Correction (DOC) and the Department of Justice. The agreement resolved a class action lawsuit filed on behalf of hearing-impaired inmates in DOC custody. The terms of the Agreement require DOC to provide deaf and hard-of-hearing inmates with access to telecommunication services and devices that enable effective communication with people outside of DOC facilities that is substantially equal to the access to telecommunication services and devices DOC provides to inmates without hearing disabilities. Compliance with the mandates of the Agreement has led to inmates having increased access to CapTel phones, which in turn led to increased CapTel usage and an increase in costs billed to the State 911 Department. The Executive Office of Public Safety and Security, DOC and the 911 Department are reviewing the increases and realigning contractual and fiscal responsibilities. The realignment may cause a further revision of the FY 2022 projected amount.

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Responsible Person: Frank Pozniak

D.T.C. 1-18 Please refer to Exhibit A of the Petition, Development Grant Roll Over, to answer the following questions:

- a. Identify previously projected Roll Over expenditures and final disbursements by PSAP for FY 2021.
- b. Identify previously projected Roll Over expenditures and Roll Over funds disbursed to date by PSAP for FY 2022.

RESPONSE:

Please see attachment D.T.C. 1-18 for previously FY 2021 projected development grant roll over funds with final FY 2021 expenditures and FY 2022 projected development grant roll over funds with expenditures to date.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-19 Please refer to the Petition at 17. The 911 Department reports receiving Development Grant requests totaling \$39,794,023 in FY 2022. For the FY 2022 Development Grant:

- a. Provide a detailed breakdown of grant requests by PSAP and purpose.
- b. Provide a detailed breakdown of grants already disbursed by PSAP and purpose.

RESPONSE:

Attachment D.T.C. 1-19 provides a breakdown of grants requested by PSAP, purpose, and amount disbursed as of April 3, 2022.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-20 Please refer to the 911 Department's response to the Supplemental Record Requests in D.T.C. 21-3. Please provide an update of the PSAPs and RECCs that requested an extension of time for usage of their development grant funds in FY 2021 through FY 2022, and the status of such funds. Please include any further extensions granted.

RESPONSE:

Please see the response to D.T.C. 1-20 for FY21 awards extended through FY 2022 with expenditures to date. At this time, no further extensions have been granted.

COMMONWEALTH OF MASSACHUSETTS
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FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-21 Please refer to Exhibit B projections for FY 2022-2026 NG 911 non-recurring and recurring expenses and the projections for those line items in Exhibit B in the 911 Department's petition in D.T.C. 21-3.

- a. Please explain the almost \$30 million increase in projected expenses for FY 2022-2025.
- b. Please refer to page 9 of the Petition and provide a more detailed explanation regarding how the 911 Department developed its projections for FY 2024-2026.
- c. Please break down the NG 911 non-recurring and recurring expenses projected for FY 2022-2026 by subcategories of expenses.

RESPONSE:

- a. The increase in projected expenses for FY 2022 – 2025 for the NG 911 non-recurring and recurring expenses is primarily associated with the execution of a new contract for NG 9-1-1 services.
- b. The Department utilized the current costs for NG 9-1-1 commodities and services and estimated a ten percent (10%) price increase given that the current rates were negotiated in 2019. This increase falls within that experienced in executing the renewal of the current contract.
- c. The tables below provided the request detail for NG 911 non-recurring and recurring expenses projected for FY 2022 – 2026.

COMMONWEALTH OF MASSACHUSETTS

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

NG 911 Non-Recurring	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
NG Equipment	\$ 2,610,353	\$ 2,460,353	\$18,759,362	\$18,759,362	\$2,500,000
Upgrade Applications & Appliances	\$2,542,538	\$ 2,542,538	\$ -	\$ -	\$ -
DLR	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Totals:	\$ 5,152,891	\$ 7,002,891	\$18,759,362	\$18,759,362	\$2,500,000

NG 911 Recurring	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Contract Management	\$ 256,115	\$ 256,115	\$ 256,115	\$ 281,727	\$ 281,727
Project Management	\$ 320,081	\$ 320,081	\$ 320,081	\$ 352,089	\$ 352,089
Database	\$ 1,462,242	\$ 1,462,242	\$ 1,462,242	\$ 1,608,466	\$1,608,466
Data Center Rent	\$ 846,285	\$ 846,285	\$ 846,285	\$ 930,914	\$ 930,914
Network	\$ 8,789,148	\$ 8,789,148	\$ 8,789,148	\$ 9,668,063	\$9,668,063
Maintenance & Monitoring	\$ 17,126,266	\$ 17,126,266	\$ 17,126,266	\$ 18,838,893	\$18,838,893
Moves/Adds/Changes	\$ 250,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000
Totals	\$ 29,050,137	\$ 29,050,137	\$ 29,050,137	\$ 31,955,151	\$31,955,151

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-22 Please refer to Exhibit A of the Petition. Please explain the difference between FY 2021 actual expenditures and FY 2021 projected expenditures in the NG 911 non- recurring line item.

RESPONSE:

The 911 Department had projected funding to support the establishment of a third data center, implementation of a comprehensive reporting system, NG 911 end of life components and construction costs associated with implementation of diverse entrance for a PSAP(s). While the 911 Department must include replacement of end-of-life equipment in its projections, the 911 Department continually monitors the health of the system and manages replacement of equipment accordingly. Expenses associated with the third data center and reporting systems were incurred in FY 2021.

COMMONWEALTH OF MASSACHUSETTS
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TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-23 Please refer to Exhibit A of the Petition, NG 911 Recurring expenditures, to answer the following questions:

- a. Provide a detailed breakdown of previously projected and actual expenditures for FY 2021.
- b. Provide a detailed breakdown of projected and actual expenditures to date for FY 2022.
- c. Referring to the 911 Department's response to IR 1-10 in D.T.C. 21-3, please describe whether there have been any changes regarding how NG 911 Recurring expenditures paid to Comtech are determined and paid out, and provide the schedule by which the 911 Department pays Comtech for NG 911 Recurring expenditures.
- d. Please confirm that the 911 Department still does not pay NG 911 Recurring expenses to any entity other than Comtech. If the 911 Department does pay NG 911 Recurring expenses to another entity, please identify the entities.

RESPONSE:

- a. The below table details the projected and actual expenses for FY 2021.

NG 911 Recurring	FY 2021 Projected	FY 2021 Actuals
Contract Management	\$ 256,115	\$ 254,408
Project Management	\$ 320,081	\$ 317,947
Database	\$ 1,462,242	\$ 1,452,493
Data Center Rent	\$ 846,285	\$ 840,692
Network	\$ 8,789,148	\$ 7,956,792
Maintenance & Monitoring	\$ 17,126,266	\$ 16,176,935
Moves/Adds/Changes	\$ 250,000	\$ 660,206

- b. The below table details the projected and actual expenses* for FY 2022.

COMMONWEALTH OF MASSACHUSETTS
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TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

NG 911 Recurring	FY 2022 Projected	FY 2022 Actuals
Contract Management	\$ 256,115	\$ 169,356
Project Management	\$ 320,081	\$ 211,653
Database	\$ 1,462,242	\$ 966,907
Data Center Rent	\$ 846,285	\$ 559,606
Network	\$ 8,789,148	\$ 5,232,608
Maintenance & Monitoring	\$ 17,126,266	\$ 10,587,949
Moves/Adds/Changes	\$ 250,000	\$ 430,972

*Expenses are as of March 31, 2022.

- c. There have been no changes in the process by which the 911 Department pays Comtech for recurring costs. Recurring expenses are paid to Comtech monthly.
- d. The 911 Department does not pay NG 911 recurring expenses to an entity other than Comtech.

COMMONWEALTH OF MASSACHUSETTS
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TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-24 For the RECC category of the Incentive Grant, please provide a detailed breakdown of previously projected and actual expenditures for FY 2021. Please also provide a detailed breakdown of projected and actual expenditures to date for FY 2022.

RESPONSE:

The table below provides a breakdown by RECC of allocated funding and expenditures¹ for FY 2021 and FY2022. This data is as of March 31, 2022. Please note the difference in the allocated amount and the projected amount noted on exhibits A and B is funding held in reserve to support regionalization efforts that may occur throughout the course of the fiscal year.

Regional/RECC	FY 2021 Allocated	FY 2021 Expended	FY 2022 Allocated	FY 2022 Expended
Ayer	\$ 214,836	\$ 214,836	\$ 327,651	\$ -
Berkshire County	\$ 1,084,426	\$ 1,072,504	\$ 1,006,954	\$ 1,006,954
Dalton	\$ 119,214	\$ 119,214	\$ 119,214	\$ -
Dukes County	\$ 731,566	\$ 666,524	\$ 731,556	\$ 731,556
Groton	\$ 207,525	\$ 207,523	\$ 207,525	\$ 21,707
Mendon	\$ 167,554	\$ 167,554	\$ 121,254	\$ -
Metacomet	\$ 1,897,257	\$ 1,832,299	\$ 1,225,881	\$ 1,471,127
Metro North	\$ 960,499	\$ 960,499	\$ 960,499	\$ 138,227
Nashoba Valley	\$ 861,503	\$ 861,503	\$ 624,503	\$ 435,336
New Braintree	\$ 327,663	\$ 327,613	\$ 327,663	\$ 327,663
North Adams	\$ 239,521	\$ 232,938	\$ 239,521	\$ 60,133
Northern Middlesex	\$ 815,368	\$ 665,932	\$ 815,368	\$ 326,729
Patriot	\$ 184,617	\$ 184,617	\$ 183,447	\$ 169,318
ROCCC	\$ 584,922	\$ 584,883	\$ 647,659	\$ 568,835
Rutland	\$ 398,577	\$ 328,388	\$ 398,577	\$ -

¹ Expenditures include total value of ISAs executed.

COMMONWEALTH OF MASSACHUSETTS

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

S.Worcester County	\$ 510,891	\$ 510,548	\$ 442,731	\$ 79,223
SEMRECC	\$ 753,433	\$ 699,819	\$ 1,208,301	\$ 464,606
SS RECC	\$ 847,137	\$ 847,137	\$ 921,290	\$ 702,857
Templeton	\$ 135,118	\$ 135,118	\$ 135,118	\$ 71,734
Wachusett	\$ 504,806	\$ 351,112	\$ 388,243	\$ 265,452
Westcomm	\$ 2,044,604	\$ 1,661,476	\$ 2,521,407	\$ 705,532
Wilbraham			\$ 296,302	\$ 119,486
Winchendon	\$ 95,850	\$ 95,850	\$ 95,850	\$ 54,258
Worcester	\$ 1,000,000	\$ 999,775	\$ 1,000,000	\$ -

COMMONWEALTH OF MASSACHUSETTS
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FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-25 For FY 2021, and to date for FY 2022, please provide grants paid out by PSAP for:

- a. EMD Grant;
- b. Support and Incentive Grant; and
- c. Training Grant

RESPONSE:

Please see attachment D.T.C. 1-25 for FY 2021 and FY 2022 expenditures for the:

- a. EMD Grant;
- b. Support and Incentive Grant; and
- c. Training Grant.

Expenditures are as of March 30, 2022.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-26 Please provide a monthly breakdown of the Enhanced 911 Fund size for FY 2021.

RESPONSE:

Noted below is the monthly breakdown of the Enhanced 911 Fund for FY 2021.

Month	Fund Balance
July	\$ 158,489,210
August	\$ 168,721,009
September	\$ 166,296,807
October	\$ 169,188,543
November	\$ 175,844,353
December	\$ 168,720,892
January	\$ 182,743,634
February	\$ 186,542,410
March	\$ 188,580,586
April	\$ 191,954,484
May	\$ 196,371,502
June	\$ 199,733,130
Accounts Payable Period (July/August)/Close of Fiscal Year	\$ 221,791,566

COMMONWEALTH OF MASSACHUSETTS
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FIRST SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 6, 2022

Responsible Person: Frank Pozniak

D.T.C. 1-27 Please provide an estimate of the 911 Department's required operational cash reserves for FY 2022-2026, exclusive of capital projects.

RESPONSE:

If the 911 Department were to reduce its projections by what may be viewed as capital projects (Wireless Center relocation, Development Grant, Non-Recurring Next Generation 9-1-1, and Radio Infrastructure), the total estimated expenditures would be reduced to:

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$131,514,435	\$129,368,361	\$132,333,747	\$125,464,269	\$111,512,693

The 911 Department projects twenty-five percent (25%) of the projected budget may be a sufficient "cash reserve" and is consistent with allotments issued by Administration and Finance for budgeted accounts.

EXHIBIT A (updated 4/6/22)

STATE 911 DEPARTMENT FY 2021 Projected Budget - FY 2021 Final Expenditures - FY 2022 Projected Budget - FY 2022 Expenditures^A

Fund Revenue		FY 2021 Projected Budget	FY 2021 Final Expenditures	FY 2022 Projected Budget
Balance Forward		198,333,811	\$ 198,333,811	\$ 221,791,566
Revenue (Projected/Actual/Projected)		160,389,997	\$ 160,064,923	\$ 165,825,305
Interest (Projected/Actual /Projected)		134,424	\$ 133,256	\$ 109,363
TOTAL FUND REVENUE		\$358,858,232	\$ 358,531,990	\$ 387,726,234
Expenses (Projected/Actual/Projected/Actual)				
<i>Administration</i>				
Salary Costs		\$5,852,428	\$ 5,527,275	\$ 5,793,026
Salary		\$3,542,193	\$ 3,487,155	\$ 3,609,206
Overtime		\$29,342	\$ 10,473	\$ 15,000
CC		\$22,557	\$ 18,987	\$ 40,000
Fringe		\$1,358,375	\$ 1,335,043	\$ 1,424,193
Indirect		\$899,961	\$ 675,617	\$ 704,627
Agency Expenses		\$ 1,338,880	\$ 1,184,697	\$ 1,390,277
Employee Reimbursements (BB/CC)		\$ 40,000	\$ 5,285	\$ 70,000
Administrative Expenses (EE)		\$ 80,000	\$ 72,322	\$ 82,000
Operational Supplies (FF)		\$ 2,500	\$ 2,236	\$ 2,563
Utilities/Space Rental (GG)		\$ 713,157	\$ 704,402	\$ 724,835
Consultant (HH)		\$ 150,000	\$ 110,040	\$ 150,000
Operational Services (JJ)		\$ 5,000	\$ 1,750	\$ 5,125
Equipment Purchases (KK)		\$ 47,000	\$ 1,336	\$ 47,000
Lease, Maintenance, Repair Services (LL)		\$ 18,473	\$ 7,589	\$ 18,935
Bldg. Maintenance, Repairs (NN)		\$ 22,750	\$ 20,786	\$ 23,319
IT Services, Equipment (UU)		\$ 260,000	\$ 258,952	\$ 266,500
Capital Project (FY21- Relocation of Wireless Center) - (delayed - anticipated in FY 2023)		\$ 500,000	\$ -	\$ -
TOTAL ADMINISTRATION		\$7,691,308	\$ 6,711,973	\$ 7,183,303
<i>Grant Programs</i>				
Training Grant (3.75%)		\$ 6,049,662	\$ 3,527,803	\$ 6,042,758
Prior Year Training Grant		\$ 2,481,121	\$ 1,609,494	\$ 715,000
EMD Grant (1.5% / 1.4%)		\$ 2,419,865	\$ 840,389	\$ 2,240,349
Prior Year EMD Grant		\$ 555,577	\$ 252,733	\$ 110,000
Support Grant (18.75%)*		\$ 30,248,308	\$ 25,064,574	\$ 30,213,792
Prior Year S&I Grant		\$ 5,777,419	\$ 2,324,875	\$ 3,600,000
Incentive 2 (.5%)		\$ 806,622	\$ 614,018	\$ 805,701
Incentive 3-9 (1.5% / 2%)		\$ 2,419,865	\$ 2,484,257	\$ 3,222,804
Incentive 10+ (1.5%)		\$ 2,419,865	\$ 1,000,000	\$ 2,417,103
Incentive RECC (10%)*		\$ 16,132,461	\$ 13,426,952	\$ 16,114,022
Wireless PSAP - MSP (2%)		\$ 3,226,486	\$ 2,432,766	\$ 3,222,804
FY20 Wireless Extension		\$ 500,000	\$ 273,786	\$ -
PSAP Regional Development*		\$ 18,000,000	\$ 14,424,366	\$ 22,000,000
PSAP Regional Development - Roll over*		\$ 13,215,725	\$ 8,070,830	\$ 8,616,120
TOTAL GRANT PROGRAMS		\$104,252,976	\$ 76,346,844	\$ 99,320,453
<i>9-1-1 Administration & Operation</i>				
Map Data		\$ 2,277,760	\$ 2,026,923	\$ 2,346,093
ISA MASS GIS		\$ 473,000	\$ 394,934	\$ 385,955
Chargeback		\$ 1,804,760	\$ 1,631,989	\$ 1,960,138
NG 911 - Non-Recurring		\$ 7,191,413	\$ 4,990,140	\$ 5,152,891
NG 911 - Recurring		\$ 29,050,137	\$ 27,659,473	\$ 29,050,137
Radio Infrastructure		\$ 40,829,910	\$ 6,797,752	\$ 22,128,002
Wireless Center		\$ 5,184,183	\$ 4,536,348	\$ 5,507,408
North Shore Regional 911 Center		\$ 6,186,359	\$ 5,566,628	\$ 6,371,950
Interpretive Services (Language Line)		\$ 117,000	\$ 119,959	\$ 119,925
Mobile PSAP		\$ 40,000	\$ 33,760	\$ 41,000
TOTAL 9-1-1 ADMINISTRATION & OPERATION		\$ 90,876,762	\$ 51,730,984	\$ 70,717,406
<i>Programs</i>				
Training		\$ 500,000	\$ 320,708	\$ 500,000
Public Education		\$ 25,000	\$ 1,229	\$ 50,000
SCPE		\$ 235,000	\$ 195,235	\$ 386,779
Relay		\$ 812,000	\$ 600,859	\$ 812,000
CapTEL		\$ 450,000	\$ 832,592	\$ 1,825,387
TOTAL PROGRAMS		\$2,022,000	\$ 1,950,623	\$ 3,574,166
TOTAL PROJECTED EXPENSES/ACTUAL EXPENSES/PROJECTED EXPENSES		\$204,843,046	\$ 136,740,424	\$ 180,795,328
PROJECTED ENDING BALANCE/ACTUAL ENDING BALANCE/PROJECTED ENDING BALANCE		\$154,015,186	\$ 221,791,566	\$ 206,930,906

D.T.C 1-18				
Entity/FY Award	"Roll Over" FY21	FY21 Expenditures	"Roll Over" FY22	FY22 Expenditures
Metacomet - FY20	\$ 159,879	\$ 142,099	\$ 17,779	\$ -
South Shore RECC - FY13	\$ 8,365	\$ 2,422		
South Shore RECC - FY18	\$ 111,684	\$ -	\$ 111,684	\$ -
SEMRECC (Foxboro) - FY18	\$ 215,704	\$ -	\$ 215,704	\$ -
SEMRECC - FY19	\$ 712,205	\$ -	\$ 712,205	\$ -
SEMRECC - FY20	\$ 672,995	\$ 354,456	\$ 318,540	\$ -
Ayer RECC - FY20	\$ 277,951	\$ 269,837		
ROCCC -FY18	\$ 29,906	\$ 28,825		
ROCCC -FY19	\$ 818,136	\$ 813,055		
ROCCC -FY20	\$ 193,085	\$ 181,350		
Holbrook/NCC - FY18	\$ 21,825	\$ 17,200		
Holbrook/NCC - FY19	\$ 326,298	\$ 229,844		
Holbrook/NCC - FY20	\$ 1,798,683	\$ 1,798,683		
Westcom (Longmeadow) - FY18	\$ 457,588	\$ 311,625	\$ 145,963	\$ 58,359
Westcom (Longmeadow) - FY19	\$ 144,023	\$ 144,023		
Mendon - FY15	\$ 56,118	\$ -		
Mendon - FY17	\$ 213,312	\$ 169,161		
Tewksbury - FY16	\$ 56	\$ 56		
Tewksbury - FY17	\$ 1	\$ 1		
Tewksbury - FY18	\$ 1	\$ 1		
Tewksbury - FY19	\$ 181,258	\$ 181,258		
Tewksbury - FY20	\$ 2,688,815	\$ 1,815,704	\$ 873,111	\$ -
Nashoba Valley - FY18	\$ 302,571	\$ 271,781		
Wachusett (Holden) - FY20	\$ 590,327	\$ 322,600	\$ 267,727.06	\$ 215,584
Rutland - FY15	\$ 154,787	\$ 16,200	\$ 138,587	\$ -
Rutland - FY17	\$ 378,440	\$ 29,273	\$ 349,167	\$ 67,721
Rutland - FY18	\$ 162,288	\$ 123,647	\$ 38,641	\$ -
Rutland - FY20	\$ 34,739	\$ 34,739		
Templeton - FY20	\$ 10,749	\$ 6,756		
State Police - New Braintree - FY18	\$ 167,047	\$ 167,047		
Barnstable County - FY15*	\$ 1,219,859	\$ -	\$ 1,219,859	\$ 1,219,859
Dukes County - FY19	\$ 246,368	\$ 246,363		
Dukes County - FY20*	\$ 860,661	\$ 379,228	\$ 481,433	\$ 481,433
Hold for late submission of reimbursements/PYFD	\$ -	\$ 13,598	\$ 268,069	\$ -
Totals	\$ 13,215,725	\$ 8,070,829.94	\$ 5,158,471	\$ 2,042,956

D.T.C. 1-19

Applicant	FY2022 Request	Purpose - Requested on Application	Awarded	Purpose of Awarded Funds	Expended
Priority One: Expansion of Existing Regional PSAPs/RECCs through the addition of one (1) or more PSAPs to an existing Regional PSAP/ RECC, Executed IMA					
Duxbury / ROCCC - Hanover	\$ 5,848,378	Professional Services, Transition Expenses, Construction, Equipment	\$2,706,652	Professional Services, Transition Expenses, Equipment	\$1,414,605
Metacomet - Mendon, Millville	\$ 3,444,799	Project Management Services, Transition Expenses, Equipment	\$2,609,780	Project Management Services, Transition Expenses, Equipment	\$2,425,365
Norfolk County Control - Abington	\$ 2,485,305	Transition Expenses, Equipment	\$1,414,916	Transition Expenses, Equipment	\$611,744
WESTCOMM - Ware	\$ 6,978,842	Project Management Services, Transition Expenses, Construction, Equipment	\$3,417,482	Project Management Services, Transition Expenses, Construction, Equipment	\$1,062,920
TOTAL PRIORITY ONE	\$ 18,757,325		\$10,148,830		\$5,514,634
Priority Two: Development of a new Regional PSAPs/RECCs with an executed IMA					
	FY2022 Request	Purpose	Proposed		Proposed
Wilbraham - Hampden	\$ 696,316	Transition Expenses, Equipment	\$409,917	Transition Expenses, Equipment	\$273,938
Acton - Concord	\$ 1,949,401	Project Management, Transition Expenses, Equipment	\$900,000	Project Management, Transition Expenses, Equipment	\$0
TOTAL PRIORITY TWO	\$ 2,645,717		\$1,309,917		\$273,938
Priority Three: Upgrade of Existing Regional PSAPs/RECCs					
	FY2022 Request	Purpose	Proposed		Proposed
Ayer RECC	\$ 338,156	Professional Services, Equipment	\$68,040	Professional Services, Equipment	\$0
Barnstable County Sheriff*	\$ 75,000	Professional Services	\$75,000	Professional Services	\$75,000
Berkshire County Sheriff*	\$ 739,124	Equipment	\$405,700	Equipment	\$405,700
Dukes County Sheriff*	\$ 3,280,647	Equipment	\$1,500,473	Equipment	\$1,500,473
Groton	\$ 651,389	Construction	\$429,449	Construction	\$0
MSP - Northampton	\$ 400,986	Equipment	\$400,986	Equipment	\$400,986
Northern Middlesex RECC	\$ 1,591,807	Transition Expenses, Equipment	\$1,131,209	Transition Expenses, Equipment	\$1,083,381
Pepperell/Patriot RECC	\$ 323,044	Transition Expenses, Equipment	\$270,983	Transition Expenses	\$203,734
Rutland	\$ 746,117	Project Management Services, Transition Expenses, Equipment	\$422,235	Project Management Services, Transition Expenses, Equipment	\$52,616
South Shore RECC	\$ 291,999	Equipment	\$234,574	Equipment	\$0
Wachusett RECC	\$ 872,092	Project Management, Transition Expenses, Equipment	\$490,605	Transition Expenses, Equipment	\$165,616
Worcester	\$ 203,500	Architectural & Engineering, Construction	\$203,500	Architectural & Engineering, Construction	\$0
TOTAL PRIORITY THREE	\$ 9,513,860		\$5,632,754		\$3,887,507
Priority Four: Development of new Regional PSAPs/RECCs or new expansion of existing regional PSAPs/RECCs through the addition of one (1) or more PSAPs to an existing Regional PSAP/ RECC, with Letter of Attestation ONLY					
	FY2022 Request	Purpose	Proposed		Proposed
Metro North - Saugus	\$ 450,037	Equipment	\$246,582	Equipment	\$245,907
SouthEastern MA RECC - Norwood	\$ 6,177,062	Transition Expenses, Construction, Equipment	\$3,577,064	Transition Expenses, Construction	\$3,577,064
Westfield - Southwick	\$ 2,250,023	Transition Expenses, Construction, Equipment	\$1,084,853	Construction, Equipment	\$0
TOTAL PRIORITY FOUR	\$ 8,877,122		\$4,908,499		\$3,822,971
Priority FIVE: Development/ Expansion of Regional Secondary PSAPs					
	FY2022 Request	Purpose	Proposed		Proposed
TOTAL PRIORITY FIVE	\$ -		\$0		\$0
Grand Total	\$ 39,794,023		\$22,000,000		\$13,499,049
Allocation	\$ 22,000,000				
Variance	\$ (17,794,023)				

*Note: Reported as 100% expended as ISA requires "payment" at the time of execution. Reconciliation of actual expenditures to be completed at the end of ISA Agreement

D.T.C. 1-20		
Entity/FY Award	"Roll Over" FY22	FY22 Expenditures
Metacomet - FY20	\$ 17,779	\$ -
Metacomet - FY21	\$ 420,828	\$ 181,646
South Shore RECC - FY18	\$ 111,684	\$ -
SEMRECC (Foxboro) - FY18	\$ 215,704	\$ -
SEMRECC - FY19	\$ 712,205	\$ -
SEMRECC - FY20	\$ 318,540	\$ -
Ayer RECC - FY21	\$ 3,818	\$ -
ROCCC - FY21	\$ 355,898	\$ 106,583
Holbrook/NCC - FY21	\$ 26,304	\$ -
Westcom (Longmeadow) - FY18	\$ 145,963	\$ 58,359
Westcom - FY21	\$ 1,523,113	\$ -
Tewksbury - FY20	\$ 873,111	\$ -
Tewksbury - FY21	\$ 5,665	\$ -
Wachusett (Holden) - FY20	\$ 267,727	\$ 215,584
Wachusett (Holden) - FY21	\$ 165,348	\$ 154,650
Rutland - FY15	\$ 138,587	\$ -
Rutland - FY17	\$ 349,167	\$ 67,721
Rutland - FY18	\$ 38,641	\$ -
Rutland - FY21	\$ 537,574	\$ -
Worcester FY21	\$ 258,433	\$ 258,433
Barnstable County - FY15*	\$ 1,219,859	\$ 1,219,859
Barnstable County - FY21*	\$ 160,668	\$ 160,668
Dukes County - FY20*	\$ 481,433	\$ 481,433
Hold for late submission of reimbursements/PYFD	\$ 268,069	\$ -
Totals	\$ 8,616,120	\$ 2,904,936

*FY22 reported as 100% expended as ISA requires "payment" at the time of execution. Reconciliation of actual expenditures to be completed at the end of

FY 2021			
PSAP	EMD	Support & Incentive	Training
Abington Police	\$ -	\$ 61,114.45	\$ 11,905.32
Acton Police	\$ 8,069.48	\$ 67,742.00	\$ 11,394.83
Acushnet Police	\$ -	\$ 40,479.00	\$ 24,367.71
Agawam Police	\$ -	\$ 116,290.00	\$ -
Amherst Public Safety	\$ -	\$ 133,005.15	\$ 6,420.30
Andover Police	\$ -	\$ 102,388.06	\$ 11,665.69
Arlington Communications	\$ -	\$ 137,984.00	\$ 7,083.40
Ashburnham Police	\$ -	\$ 30,890.00	\$ 3,042.13
Ashland Police	\$ -	\$ 55,758.00	\$ 11,395.56
Attleboro Police	\$ -	\$ 122,178.02	\$ 107,253.09
Auburn Police	\$ 2,100.00	\$ 67,475.10	\$ 9,272.56
Avon Police	\$ 159.80	\$ 31,457.00	\$ 8,646.68
Ayer Shriley RDC	\$ 3,401.77	\$ 264,836.00	\$ 15,450.20
Barnstable County Sheriff	\$ 6,774.95	\$ 2,433,511.72	\$ 29,390.17
Barnstable Police	\$ 18,952.00	\$ 270,000.00	\$ 11,919.77
Bedford Police	\$ -	\$ 49,277.99	\$ 2,063.20
Belchertown Police	\$ -	\$ 52,439.00	\$ 26,172.12
Bellingham Police	\$ -	\$ 55,942.00	\$ -
Belmont Public Safety	\$ -	\$ 73,510.88	\$ 11,748.49
Berkley Police	\$ -	\$ 31,388.00	\$ 17,121.56
Berkshire Cty ECC Sheriff	\$ 5,700.00	\$ 1,300,695.89	\$ 36,066.75
Beverly Police	\$ -	\$ 163,964.00	\$ 105,893.62
Billerica Police	\$ -	\$ 95,369.84	\$ 13,744.18
Blackstone Police	\$ -	\$ 36,175.00	\$ 1,196.00
Boston Police	\$ -	\$ 3,828,317.00	\$ 79,861.14
Bourne Police	\$ -	\$ 95,408.85	\$ 34,485.60
Boxborough Police	\$ -	\$ 28,923.16	\$ -
Boxford Police	\$ 2,100.00	\$ 36,163.58	\$ 4,169.01
Boylston Police	\$ -	\$ 27,188.80	\$ 1,990.00
Braintree Police	\$ -	\$ 154,041.11	\$ 43,605.50
Bridgewater Police	\$ 3,682.45	\$ 105,245.00	\$ 53,220.40
Brockton Police	\$ -	\$ 529,452.92	\$ 207,618.46
Brookline Police	\$ -	\$ 245,625.50	\$ 2,495.00
Burlington Police	\$ -	\$ 101,179.00	\$ 70,307.23
Cambridge Communications	\$ 22,645.00	\$ 494,507.30	\$ 58,434.06
Canton Police	\$ -	\$ 86,759.00	\$ 68,779.34
Carlisle Police	\$ -	\$ 31,256.00	\$ 10,555.56
Carver Police	\$ 1,598.00	\$ 44,496.00	\$ -
Charlton Police	\$ 211.60	\$ 49,102.00	\$ 15,152.46
Chelmsford Police	\$ -	\$ 117,760.00	\$ 18,290.48
Chelsea Emergency Communications	\$ 24,500.00	\$ 175,882.94	\$ 5,897.39
Clinton Police	\$ -	\$ 47,252.00	\$ 1,707.84
Concord Police	\$ -	\$ 64,853.00	\$ 1,608.60
Dalton Communications	\$ -	\$ 153,131.72	\$ 7,198.28

Danvers Police	\$ -	\$ 109,272.00	\$ 8,129.36
Dartmouth Police	\$ 5,000.00	\$ 51,510.28	\$ 1,625.25
Dedham Police	\$ -	\$ 110,005.77	\$ 7,800.97
Dighton Police	\$ 159.80	\$ 33,177.00	\$ -
Douglas Police	\$ -	\$ 34,577.86	\$ 2,691.00
Dover Police	\$ -	\$ 29,991.92	\$ 18,392.52
Dukes County Sheriff	\$ -	\$ 919,778.00	\$ 4,677.05
East Bridgewater Police	\$ -	\$ 51,793.00	\$ 24,168.60
Eastham Police	\$ 6,500.00	\$ 32,895.00	\$ 4,938.99
Easthampton Police	\$ -	\$ 59,097.89	\$ -
Easton Police	\$ 3,500.00	\$ 79,557.00	\$ -
Everett Communications	\$ -	\$ 141,107.46	\$ 12,988.32
Fairhaven Police	\$ -	\$ 63,594.24	\$ 7,781.64
Fall River Police	\$ 8,418.98	\$ 510,516.70	\$ 22,573.54
Fitchburg Police	\$ -	\$ 174,573.58	\$ 16,415.08
Framingham Police	\$ -	\$ 250,017.19	\$ 41,146.56
Freetown Police	\$ -	\$ 38,360.81	\$ 1,875.00
Gardner Police	\$ -	\$ 83,709.79	
Georgetown Police	\$ -	\$ 34,234.00	\$ 32,437.75
Gloucester Police	\$ 43,233.65	\$ 102,910.18	\$ 73,826.56
Grafton Police	\$ -	\$ 56,725.90	\$ 4,528.76
Granby Police	\$ -	\$ 32,093.00	\$ 10,223.96
Great Barrington Police	\$ 220.00	\$ 44,133.00	\$ 16,233.51
Greenfield Police	\$ -	\$ 97,550.00	\$ 6,235.44
Groton Police	\$ 1,873.24	\$ 265,992.47	\$ 10,407.18
Groveland Police	\$ 7,000.00	\$ 31,080.00	\$ 1,000.00
Hadley Police	\$ -	\$ 31,560.23	\$ 8,807.99
Hamilton Police	\$ -	\$ 27,488.62	\$ 1,898.00
Hampden Police	\$ -	\$ 28,537.00	\$ 4,099.71
Hanover Police	\$ 2,218.80	\$ 49,987.84	\$ 7,173.60
Haverhill Police	\$ -	\$ 293,328.00	\$ 36,085.84
Holliston Police	\$ -	\$ 42,389.24	\$ 16,926.49
Holyoke Police	\$ -	\$ 246,443.00	\$ 9,551.05
Hopkinton Police	\$ -	\$ 51,409.00	\$ 4,530.43
Hudson Police	\$ -	\$ 67,385.00	\$ 6,420.16
Ipswich Police	\$ -	\$ 46,812.00	\$ 5,076.04
Kingston Police	\$ -	\$ 46,186.58	\$ 4,045.00
Lakeville Police	\$ -	\$ 33,435.76	\$ 9,294.67
Leominster Police	\$ 5,936.70	\$ 163,812.00	\$ 12,202.71
Lexington Police	\$ -	\$ 109,743.99	\$ 9,955.45
Lincoln Police	\$ -	\$ 33,578.00	\$ -
Lowell Police	\$ -	\$ 460,495.99	\$ 25,662.65
Ludlow Police	\$ -	\$ 78,894.00	\$ 7,040.84
Lynn Fire Dispatch	\$ 23,547.00	\$ 298,552.62	\$ 5,080.65
Lynn Police	\$ -	\$ 919,748.00	\$ 48,180.34
Lynnfield Police	\$ -	\$ 43,486.00	\$ -
Malden Police	\$ 24,500.00	\$ 255,890.78	\$ 70,808.67

Manchester by the SEA Police	\$ -	\$ 23,374.00	\$ 28,940.30
Marblehead Police	\$ -	\$ 94,600.00	\$ 8,966.59
Marion Police	\$ 5,000.00	\$ 30,036.60	\$ 16,880.00
Marlboro Police	\$ 21,802.69	\$ 151,760.11	\$ 21,628.65
Marshfield Police	\$ 73,603.80	\$ 87,719.00	\$ 41,910.24
Mattapoisett Police	\$ -	\$ 31,691.20	\$ 23,482.76
Maynard Police	\$ -	\$ 31,311.38	\$ 5,727.76
Medfield	\$ -	\$ -	\$ 28,905.72
Medford Police	\$ -	\$ 205,397.00	\$ 82,440.47
Medway Police	\$ -	\$ 42,693.95	\$ 6,317.36
Melrose Police	\$ 18,000.00	\$ 87,265.00	\$ 75,797.71
Mendon Police	\$ -	\$ 211,010.00	\$ -
Merrimac	\$ -	\$ -	\$ 7,334.97
Metacomet ECC	\$ -	\$ 2,118,382.91	\$ 23,033.85
Methuen Police	\$ 13,158.90	\$ 145,484.89	\$ 41,349.68
Metro North	\$ 24,500.00	\$ 1,321,821.00	\$ -
Middleboro Police	\$ -	\$ 92,924.15	\$ 39,051.44
Milford Police	\$ -	\$ 111,259.00	
Millbury Police	\$ -	\$ 49,841.00	\$ 5,480.96
Millis Police	\$ -	\$ 34,376.67	\$ 1,505.60
Milton Police	\$ 2,053.56	\$ 96,077.00	\$ 32,907.41
Montague Police	\$ -	\$ 34,292.00	\$ 1,200.00
Nahant Police	\$ 9,638.54	\$ 26,080.00	\$ 11,862.50
Nantucket Police	\$ -	\$ 87,500.00	\$ -
Nashoba Valley RECC	\$ 8,120.00	\$ 1,031,020.00	\$ 14,580.35
Natick Police	\$ 5,020.00	\$ 119,805.07	\$ 26,044.17
Needham Police	\$ -	\$ 97,935.33	\$ 34,045.46
New Bedford Police	\$ 26,877.80	\$ 555,845.00	\$ 8,713.83
New Braintree State Police	\$ 2,529.36	\$ 434,370.05	\$ 17,401.55
Newbury Police	\$ 18,000.00	\$ 28,677.25	\$ -
Newburyport Police	\$ 18,000.00	\$ 61,192.00	\$ -
Newton Police	\$ -	\$ 302,922.00	\$ 9,736.95
Norfolk County Emergency Communications Center	\$ 31,000.00	\$ 853,609.03	\$ 38,651.78
North Adams Police	\$ -	\$ 304,431.07	\$ -
North Andover Police	\$ -	\$ 99,771.76	\$ 1,571.76
North Attleboro Police	\$ -	\$ 99,160.96	\$ 12,858.04
North Reading Police	\$ 2,510.42	\$ 47,113.55	\$ 53,892.29
Northampton Communications	\$ -	\$ 127,195.48	\$ 6,531.61
Northboro Police	\$ -	\$ 51,709.00	\$ 1,905.00
Northbridge Police	\$ -	\$ 53,671.32	\$ -
Northern Middlesex RECC	\$ -	\$ 878,545.58	\$ 26,879.04
Norwood Police	\$ 13,714.24	\$ 111,515.00	\$ 25,122.04
Oxford Police	\$ -	\$ 51,569.77	\$ 7,504.95
Palmer Police	\$ 650.00	\$ 50,186.38	\$ 12,091.29
Patriot Regional Emergency Communications Center	\$ -	\$ 230,152.00	
Peabody Police	\$ 24,500.00	\$ 232,060.00	\$ 37,872.07
Pembroke Police	\$ 5,323.80	\$ 62,956.00	\$ 42,943.72

Pittsfield Police	\$ 1,603.94	\$ 233,895.16	\$ 5,789.79
Plymouth Police	\$ -	\$ 214,538.00	\$ 10,781.35
Provincetown Police	\$ 6,660.00	\$ 30,197.61	\$ 1,794.00
Quincy Police	\$ -	\$ 370,812.00	\$ 132,467.27
Randolph Police	\$ 239.70	\$ 133,754.00	\$ 77,880.24
Raynham Police	\$ 1,420.54	\$ 55,262.00	\$ 8,021.32
Reading Police	\$ -	\$ 79,870.00	\$ 7,547.18
Rehoboth Police	\$ -	\$ 41,199.00	\$ 6,804.08
ROCC Duxbury RECC	\$ 4,175.00	\$ 707,553.21	\$ 33,720.45
Rockport Police	\$ 323.00	\$ 34,188.00	\$ 14,062.45
Rowley Police	\$ 332.70	\$ 30,672.00	\$ 12,065.64
Rutland RECC	\$ -	\$ 420,483.07	\$ 5,668.20
Salem Police	\$ 21,500.00	\$ 173,862.00	\$ 101,733.91
Salisbury Police	\$ 18,000.00	\$ 33,938.27	\$ 8,136.21
Sandwich Police	\$ 6,500.00	\$ 76,518.83	\$ 4,800.00
Saugus Police	\$ 6,357.17	\$ 111,516.00	\$ 14,773.01
Scituate Police	\$ -	\$ 59,884.00	\$ 19,247.30
Seekonk Police & Fire Communications	\$ 4,240.00	\$ 51,565.00	\$ 5,613.58
Sharon Police	\$ -	\$ 56,886.00	\$ 19,730.29
Shelburne Falls State Police	\$ 2,520.72	\$ 1,196,303.00	\$ 11,278.03
Sherborn Police	\$ 18,000.00	\$ 28,003.40	\$ 13,019.04
Shrewsbury Police	\$ -	\$ 128,282.98	\$ 1,988.00
Somerset Police	\$ 5,000.00	\$ 65,689.00	\$ 7,932.50
Somerville Police	\$ 24,500.00	\$ 295,463.00	\$ 55,663.93
South Hadley Police	\$ 2,373.99	\$ 61,189.00	\$ 26,965.49
South Shore Emergency Communications Center	\$ -	\$ 1,087,470.00	\$ 24,374.13
South Worcester County Communications Center	\$ 12,169.70	\$ 618,363.86	\$ 22,078.82
Southampton Police	\$ -	\$ 30,799.31	\$ 1,592.00
Southborough Police	\$ -	\$ 40,160.00	\$ 10,641.96
Southbridge Police	\$ 1,062.30	\$ 68,888.11	\$ 7,339.01
Southeastern Massachussettes RECC	\$ 3,600.00	\$ 962,476.67	\$ -
Southwick Police	\$ 1,199.60	\$ 40,648.00	\$ 4,901.96
Spencer Police	\$ -	\$ 54,636.00	\$ 7,808.07
Springfield Communications	\$ -	\$ 963,535.00	\$ 71,447.44
Sterling Communications	\$ -	\$ 33,550.02	\$ -
Stoneham Police	\$ -	\$ 76,784.12	\$ 53,960.36
Stoughton Police	\$ -	\$ 106,003.16	\$ -
Stow Police	\$ -	\$ 31,688.85	\$ 12,948.48
Sturbridge Police	\$ -	\$ 35,348.06	\$ 13,964.33
Sudbury Police	\$ -	\$ 55,943.00	\$ 6,741.58
Sutton Police	\$ 159.80	\$ 32,573.60	\$ 3,550.16
Swansea Police	\$ -	\$ 59,385.00	\$ 7,475.00
Taunton Fire	\$ -	\$ 222,147.86	\$ 42,608.96
Templeton Police	\$ -	\$ 167,445.00	\$ 2,425.40
Truro Police	\$ -	\$ 15,200.74	\$ 4,001.57
Tyngsboro Police	\$ -	\$ 40,325.67	\$ 2,691.00
Upton Police	\$ 237.96	\$ 309,853.37	\$ 3,874.64

Uxbridge Police	\$ 2,100.00	\$ 47,811.41	\$ 4,661.45
Wachusett Regional Communication Center	\$ -	\$ 463,171.49	\$ 14,554.30
Wakefield Police	\$ 18,000.00	\$ 88,478.59	\$ 54,196.09
Walpole Police	\$ -	\$ 80,779.00	\$ 28,243.24
Waltham Communications	\$ -	\$ 226,871.00	\$ 21,395.23
Ware Police	\$ 368.70	\$ 39,438.68	\$ 26,999.52
Wareham Police	\$ -	\$ 108,319.00	\$ -
Watertown Police	\$ 18,000.00	\$ 117,299.98	\$ 7,852.88
Wayland Police	\$ -	\$ 45,413.00	\$ 4,513.28
Wellesley Police	\$ -	\$ 92,721.95	\$ 4,981.94
West Bridgewater Police	\$ -	\$ 39,911.00	\$ 28,359.13
West Newbury Public Safety Dispatch	\$ -	\$ 27,913.59	\$ 3,678.00
West Springfield Police	\$ 11,775.83	\$ 143,686.00	\$ 118,816.98
Westboro Public Safety	\$ -	\$ 76,264.65	\$ -
Westcomm	\$ 4,800.00	\$ 1,975,243.61	\$ 115,158.04
Westfield Public Safety	\$ 564.46	\$ 164,487.23	\$ 12,563.86
Westford Police	\$ 2,494.44	\$ 83,046.00	\$ 14,362.21
Westminster Police	\$ 159.80	\$ 33,629.00	\$ 17,751.89
Weston Police	\$ -	\$ 42,410.00	\$ 5,679.68
Westport Police	\$ -	\$ 54,438.76	\$ 5,763.20
Westwood Police	\$ -	\$ 54,484.95	\$ 3,570.36
Weymouth Police	\$ -	\$ 222,496.00	\$ -
Wilbraham RECC	\$ 3,925.13	\$ 89,119.00	\$ 2,945.00
Williamstown Police	\$ -	\$ 38,392.00	\$ 1,419.00
Winchendon Police	\$ -	\$ 139,931.00	\$ 13,000.52
Winchester Police	\$ -	\$ 65,474.81	\$ 9,544.42
Woburn Police	\$ 103,000.00	\$ 153,170.00	\$ 50,907.25
Worcester RECC	\$ -	\$ 2,044,045.57	\$ 48,501.03
Yarmouth Police	\$ 85,511.56	\$ 140,390.00	\$ 32,531.08

FY 2022			
PSAP	EMD	Support & Incentive	Training
Abington Police	\$ -	\$ 23,152.33	\$ 6,004.65
Acton Police	\$ 2,880.00	\$ 72,142.00	\$ 3,010.04
Acushnet Police	\$ -	\$ 40,479.00	\$ 2,310.80
Agawam Police	\$ -	\$ 18,167.16	\$ -
Amherst Public Safety	\$ -	\$ 86,508.11	\$ 1,460.00
Andover Police	\$ -	\$ -	\$ -
Arlington Communications	\$ -	\$ -	\$ -
Ashburnham Police	\$ -	\$ 26,115.65	\$ 2,077.11
Ashland Police	\$ -	\$ 55,758.00	\$ 7,447.76
Attleboro Police	\$ -	\$ 58,422.20	\$ 23,466.89
Auburn Police	\$ 2,100.00	\$ 38,335.29	\$ 4,749.84
Avon Police	\$ 159.80	\$ 29,648.48	\$ -
Ayer Shriley RDC	\$ -	\$ -	\$ -
Barnstable County Sheriff	\$ 10,492.37	\$ 2,433,529.00	\$ 100,775.79
Barnstable Police	\$ 176.01	\$ 236,485.42	\$ -
Bedford Police	\$ -	\$ -	\$ -
Belchertown Police	\$ -	\$ 27,746.22	\$ 14,414.07
Bellingham Police	\$ -	\$ 55,942.00	\$ -
Belmont Public Safety	\$ -	\$ 78,377.00	\$ 6,470.02
Berkley Police	\$ -	\$ 31,388.00	\$ -
Berkshire Cty ECC Sheriff	\$ -	\$ 1,235,085.00	\$ 29,994.32
Beverly Police	\$ -	\$ 35,881.50	\$ -
Billerica Police	\$ -	\$ -	\$ -
Blackstone Police	\$ -	\$ 35,761.61	\$ -
Boston Police	\$ -	\$ 636,799.94	\$ -
Bourne Police	\$ -	\$ 27,771.09	\$ -
Boxborough Police	\$ -	\$ 28,617.48	\$ -
Boxford Police	\$ -	\$ -	\$ -
Boylston Police	\$ -	\$ -	\$ -
Braintree Police	\$ -	\$ 20,209.32	\$ -
Bridgewater Police	\$ 239.70	\$ 65,395.13	\$ 25,242.62
Brockton Police	\$ -	\$ 305,959.48	\$ -
Brookline Police	\$ -	\$ -	\$ -
Burlington Police	\$ -	\$ 51,510.72	\$ -
Cambridge Communications	\$ 9,314.00	\$ 479,937.90	\$ 42,127.81
Canton Police	\$ -	\$ -	\$ -
Carlisle Police	\$ -	\$ 31,256.00	\$ 2,445.60
Carver Police	\$ -	\$ 20,091.55	\$ -
Charlton Police	\$ 288.33	\$ 49,102.00	\$ 2,959.76
Chelmsford Police	\$ -	\$ 110,274.21	\$ -
Chelsea Emergency Communications	\$ -	\$ -	\$ -
Clinton Police	\$ 107.23	\$ 44,682.22	\$ 1,716.64
Concord Police	\$ -	\$ 21,635.20	\$ -
Dalton Communications	\$ -	\$ 62,532.35	\$ -

Manchester by the SEA Police	\$ -	\$ -	\$ -
Marblehead Police	\$ -	\$ -	\$ -
Marion Police	\$ 5,000.00	\$ 30,052.25	\$ 6,927.11
Marlboro Police	\$ 13,481.83	\$ 67,264.86	\$ 18,579.75
Marshfield Police	\$ 77,283.99	\$ 87,719.00	\$ 53,033.59
Mattapoisett Police	\$ -	\$ 29,229.73	\$ 26,265.40
Maynard Police	\$ -	\$ 20,581.24	\$ 3,662.59
Medfield	\$ -	\$ -	\$ -
Medford Police	\$ -	\$ 144,927.72	\$ 9,129.73
Medway Police	\$ -	\$ 42,693.99	\$ -
Melrose Police	\$ -		\$ -
Mendon Police	\$ -		\$ -
Merrimac	\$ -	\$ 7,514.42	\$ -
Metacomet ECC	\$ 7,012.50	\$ 1,177,233.75	\$ 24,391.66
Methuen Police	\$ -	\$ 31,657.23	\$ 26,392.52
Metro North	\$ 24,500.00	\$ 499,548.92	\$ 30,844.82
Middleboro Police	\$ -	\$ 51,661.46	\$ 7,972.55
Milford Police	\$ -	\$ 38,521.00	\$ -
Millbury Police	\$ -	\$ -	\$ -
Millis Police	\$ -	\$ -	\$ -
Milton Police	\$ -	\$ -	\$ 10,853.35
Montague Police	\$ -	\$ 21,896.02	\$ 1,134.60
Nahant Police	\$ 10,313.24	\$ 24,738.28	\$ 14,813.92
Nantucket Police	\$ -	\$ 87,500.00	\$ -
Nashoba Valley RECC	\$ 10,700.00	\$ 604,852.87	\$ 9,961.12
Natick Police	\$ -	\$ -	\$ -
Needham Police	\$ -	\$ 62,724.76	\$ -
New Bedford Police	\$ -	\$ 416,107.22	\$ 838.80
New Braintree State Police	\$ 10,390.46	\$ 434,420.00	\$ 23,418.09
Newbury Police	\$ -	\$ -	\$ -
Newburyport Police	\$ -	\$ -	\$ -
Newton Police	\$ -	\$ 66,738.17	\$ -
Norfolk County Emergency Communications Center	\$ 2,706.33	\$ 517,831.10	\$ 27,454.88
North Adams Police	\$ -	\$ 131,626.23	\$ -
North Andover Police	\$ -	\$ 65,455.42	\$ -
North Attleboro Police	\$ -	\$ 77,930.01	\$ 6,323.76
North Reading Police	\$ -	\$ -	\$ -
Northampton Communications	\$ -	\$ 121,742.94	\$ 1,788.20
Northboro Police	\$ 159.80	\$ -	\$ 5,219.21
Northbridge Police	\$ -	\$ -	\$ -
Northern Middlesex RECC	\$ -	\$ 539,343.08	\$ -
Norwood Police	\$ -	\$ 111,515.00	\$ 3,631.27
Oxford Police	\$ -	\$ 51,570.00	\$ -
Palmer Police	\$ -	\$ 50,274.64	\$ -
Patriot Regional Emergency Communications Center	\$ -	\$ 216,023.41	\$ -
Peabody Police	\$ -	\$ -	\$ -
Pembroke Police	\$ 768.83	\$ 61,752.68	\$ 32,617.96

Uxbridge Police	\$ -	\$ -	\$ -
Wachusett Regional Communication Center	\$ -	\$ 260,947.45	\$ 16,877.04
Wakefield Police	\$ 18,000.00	\$ 38,471.28	\$ 31,845.12
Walpole Police	\$ -	\$ 80,779.00	\$ 300.00
Waltham Communications	\$ -	\$ 215,128.30	\$ 27,336.77
Ware Police	\$ -	\$ -	\$ -
Wareham Police	\$ -	\$ 108,319.00	\$ -
Watertown Police	\$ 9,000.00	\$ 68,855.44	\$ 1,421.29
Wayland Police	\$ -	\$ 18,467.62	\$ -
Wellesley Police	\$ -	\$ -	\$ -
West Bridgewater Police	\$ -	\$ -	\$ -
West Newbury Public Safety Dispatch	\$ -	\$ 16,552.77	\$ 2,002.88
West Springfield Police	\$ 3,607.18	\$ 125,490.70	\$ 15,745.08
Westboro Public Safety	\$ -	\$ -	\$ -
Westcomm	\$ -	\$ 1,444,105.47	\$ -
Westfield Public Safety	\$ 564.46	\$ 164,487.63	\$ 8,342.30
Westford Police	\$ -	\$ 22,652.54	\$ -
Westminster Police	\$ -	\$ 33,629.00	\$ 7,833.67
Weston Police	\$ -	\$ -	\$ -
Westport Police	\$ -	\$ -	\$ -
Westwood Police	\$ -	\$ 27,570.48	\$ 737.00
Weymouth Police	\$ -	\$ 222,496.00	\$ -
Wilbraham RECC	\$ 1,267.68	\$ 236,702.88	\$ 436.28
Williamstown Police	\$ -	\$ 34,585.61	\$ 1,183.00
Winchendon Police	\$ -	\$ 98,338.78	\$ 1,235.48
Winchester Police	\$ -	\$ 64,894.30	\$ 3,678.56
Woburn Police	\$ 105,000.00	\$ -	\$ -
Worcester RECC	\$ -	\$ 830,483.70	\$ 6,176.00
Yarmouth Police	\$ 85,511.56	\$ 138,958.10	\$ 17,761.23